

Virginia Department of Behavioral Health and  
Developmental Services

*My Life, My Community*

Provider Rate Study

Estimated Fiscal Impact  
of Proposed Rate Models

prepared by:

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November 12, 2014

**Virginia Department of Behavioral Health and Developmental Services**

***My Life, My Community* Provider Rate Study**

**Estimated Fiscal Impact of November 12 Proposed Rate Models<sup>1</sup>**

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<sup>1</sup>All estimates presented in this packet are based upon full implementation and full funding of the proposed rate models.

**Virginia Department of Behavioral Health and Developmental Services**  
**Estimated Fiscal Impact of Proposed Rate Models<sup>1</sup>**  
**(At Full Implementation, Assuming Full Funding)**

	Units	Actual Dollars	Avg Cost/ Unit	All Waivers Total			Units	Avg Cost/ Unit	Proposed Rates		
				Avg Cost/ Unit	Published Rates Dollars	Dollars			Dollars	Increase/ (Decrease) from Pub.	% Inc./ (Dec.) from Pub.
<b>Total - All Services</b>		<b>\$645,600,176</b>			<b>\$646,029,015</b>			<b>\$696,262,315</b>	<b>\$50,233,300</b>	<b>7.8%</b>	
<i>Residential Services</i>											
97535 Congregate Residential Supp. <sup>2</sup>	26,510,450	\$406,457,369	\$15.33	\$15.49	\$410,695,008			\$417,113,488	\$6,418,480	1.6%	
Group Home	17,803,970	\$273,782,939	\$15.38	\$15.56	\$277,112,080	1,204,860	\$240.48	\$289,742,750	\$12,630,670	4.6%	
Sponsored Placement	5,182,195	\$78,647,062	\$15.18	\$15.26	\$79,062,959	331,870	\$211.74	\$70,270,552	(\$8,792,407)	(11.1%)	
Supported Living	405,992	\$6,285,449	\$15.48	\$15.59	\$6,327,456	33,652	\$195.49	\$6,578,575	\$251,119	4.0%	
All Other	3,118,293	\$47,741,920	\$15.31	\$15.45	\$48,192,512	216,838	\$232.99	\$50,521,611	\$2,329,098	4.8%	
H2014 In-Home Residential Support <sup>3</sup>	2,387,010	\$47,083,724	\$19.72	\$19.87	\$47,440,726	2,387,010	\$26.81	\$63,993,473	\$16,552,747	34.9%	
<b>Total - Residential Services</b>		<b>\$453,541,093</b>			<b>\$458,135,734</b>			<b>\$481,106,961</b>	<b>\$22,971,227</b>	<b>5.0%</b>	
<i>Day Services</i>											
97537 Day Support, Reg. Intensity <sup>4</sup>	517,293	\$13,705,146	\$26.49	\$26.78	\$13,853,890	1,422,556	\$14.77	\$21,012,809	\$7,158,919	51.7%	
97537 U1 Day Support, High Intensity <sup>4</sup>	1,831,836	\$70,197,902	\$38.32	\$38.52	\$70,555,586	5,037,549	\$14.94	\$75,282,492	\$4,726,906	6.7%	
H2025 Pre-Voc. Svcs., Reg. Intensity <sup>5</sup>	166,154	\$4,395,644	\$26.46	\$26.55	\$4,411,765	456,924	\$12.97	\$5,924,204	\$1,512,439	34.3%	
H2025 U1 Pre-Voc. Svcs., High Intensity <sup>5</sup>	151,266	\$5,727,724	\$37.87	\$38.08	\$5,759,803	415,982	\$13.10	\$5,450,610	(\$309,193)	(5.4%)	
H2023 Supp. Employ., Individual	30,256	\$1,770,295	\$58.51	\$58.51	\$1,770,295	30,256	\$58.51	\$1,770,295	\$0	0.0%	
H2024 Supp. Employ., Enclave/Crew <sup>6</sup>	246,261	\$9,117,543	\$37.02	\$37.35	\$9,197,682	677,218	\$13.29	\$9,000,595	(\$197,087)	(2.1%)	
<b>Total - Day Services</b>		<b>\$104,914,254</b>			<b>\$105,549,020</b>			<b>\$118,441,005</b>	<b>\$12,891,984</b>	<b>12.2%</b>	
<i>Professional Services</i>											
T1003 Skilled Nursing Svc., LPN <sup>7</sup>	423,748	\$9,842,201	\$23.23	\$23.46	\$9,941,749	1,694,992	\$12.25	\$20,763,318	\$10,821,569	108.8%	
T1002 Skilled Nursing Svc., RN <sup>7</sup>	81,870	\$2,016,696	\$24.63	\$26.35	\$2,157,224	327,480	\$16.09	\$5,268,472	\$3,111,248	144.2%	
S9123 Nursing (NP)	8	\$205	\$25.68	\$25.68	\$205	8	\$25.68	\$205	\$0	0.0%	
97139 Therapeutic Consultation <sup>8</sup>	13,560	\$740,316	\$54.60	\$55.40	\$751,284	13,560	\$87.65	\$1,188,555	\$437,271	58.2%	
<b>Total - Personal Supports</b>		<b>\$12,599,419</b>			<b>\$12,850,463</b>			<b>\$27,220,551</b>	<b>\$14,370,089</b>	<b>111.8%</b>	
<i>All Other Services<sup>9</sup></i>											
<b>Total - All Other Services</b>		<b>\$74,545,410</b>			<b>\$69,493,798</b>			<b>\$69,493,798</b>	<b>\$0</b>	<b>0.0%</b>	

**Virginia Department of Behavioral Health and Developmental Services**  
**Estimated Fiscal Impact of Proposed Rate Models<sup>1</sup>**  
**(At Full Implementation, Assuming Full Funding)**

Units	Actual		Published Rates		All Waivers ROS		Proposed Rates		
	Dollars	Avg Cost/ Unit	Rate	Dollars	Units	Rate	Dollars	Increase/ (Decrease) from Pub.	% Inc./ (Dec.) from Pub.

<b>Total - All Services</b>	<b>\$510,733,449</b>		<b>\$510,487,564</b>		<b>\$552,412,055</b>	<b>\$41,924,491</b>	<b>8.2%</b>
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**Residential Services**

97535	Congregate Residential Supp. <sup>2</sup>	21,914,338	\$328,449,506	\$14.99	\$15.10	\$330,906,504			\$335,752,938	\$4,846,435	1.5%
	<i>Group Home</i>	14,143,734	\$211,554,906	\$14.96	\$15.10	\$213,570,383	955,153	\$234.33	\$223,824,471	\$10,254,087	4.8%
	<i>Sponsored Placement</i>	4,822,985	\$72,622,349	\$15.06	\$15.10	\$72,827,074	308,661	\$211.38	\$65,244,711	(\$7,582,363)	(10.4%)
	<i>Supported Living</i>	318,834	\$4,784,009	\$15.00	\$15.10	\$4,814,393	26,457	\$190.43	\$5,038,312	\$223,918	4.7%
	<i>All Other</i>	2,628,785	\$39,488,242	\$15.02	\$15.10	\$39,694,654	182,783	\$227.84	\$41,645,445	\$1,950,792	4.9%
H2014	In-Home Residential Support <sup>3</sup>	2,204,704	\$42,981,151	\$19.50	\$19.65	\$43,322,434	2,204,704	\$26.57	\$58,578,985	\$15,256,552	35.2%
	<b>Total - Residential Services</b>		<b>\$371,430,657</b>			<b>\$374,228,937</b>			<b>\$394,331,924</b>	<b>\$20,102,986</b>	<b>5.4%</b>

**Day Services**

97537	Day Support, Reg. Intensity <sup>4</sup>	439,434	\$11,465,247	\$26.09	\$26.19	\$11,508,776	1,208,444	\$14.47	\$17,483,843	\$5,975,066	51.9%
97537 U1	Day Support, High Intensity <sup>4</sup>	1,424,147	\$52,896,845	\$37.14	\$37.27	\$53,077,959	3,916,404	\$14.50	\$56,783,193	\$3,705,234	7.0%
H2025	Pre-Voc. Svcs., Reg. Intensity <sup>5</sup>	150,838	\$3,936,247	\$26.10	\$26.19	\$3,950,447	414,805	\$12.80	\$5,309,506	\$1,359,059	34.4%
H2025 U1	Pre-Voc. Svcs., High Intensity <sup>5</sup>	129,459	\$4,810,751	\$37.16	\$37.27	\$4,824,937	356,012	\$12.85	\$4,574,501	(\$250,436)	(5.2%)
H2023	Supp. Employ., Individual	26,852	\$1,570,659	\$58.49	\$58.49	\$1,570,659	26,852	\$58.49	\$1,570,659	\$0	0.0%
H2024	Supp. Employ., Enclave/Crew <sup>6</sup>	159,893	\$5,609,032	\$35.08	\$35.48	\$5,673,004	439,706	\$12.88	\$5,661,651	(\$11,352)	(0.2%)
	<b>Total - Day Services</b>		<b>\$80,288,780</b>			<b>\$80,605,782</b>			<b>\$91,383,352</b>	<b>\$10,777,571</b>	<b>13.4%</b>

**Professional Services**

T1003	Skilled Nursing Svc., LPN <sup>7</sup>	319,021	\$7,038,158	\$22.06	\$22.29	\$7,110,978	1,276,084	\$11.80	\$15,057,791	\$7,946,813	111.8%
T1002	Skilled Nursing Svc., RN <sup>7</sup>	71,924	\$1,756,131	\$24.42	\$25.68	\$1,847,008	287,696	\$15.80	\$4,545,597	\$2,698,588	146.1%
S9123	Nursing (NP)	8	\$205	\$25.68	\$25.68	\$205	8	\$25.68	\$205	\$0	0.0%
97139	Therapeutic Consultation <sup>8</sup>	12,195	\$655,837	\$53.78	\$54.58	\$665,603	12,195	\$87.26	\$1,064,136	\$398,533	59.9%
	<b>Total - Personal Supports</b>		<b>\$9,450,331</b>			<b>\$9,623,795</b>			<b>\$20,667,729</b>	<b>\$11,043,934</b>	<b>114.8%</b>

**All Other Services<sup>9</sup>**

<b>Total - All Other Services</b>	<b>\$49,563,681</b>		<b>\$46,029,050</b>		<b>\$46,029,050</b>	<b>\$0</b>	<b>0.0%</b>
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**Virginia Department of Behavioral Health and Developmental Services**  
**Estimated Fiscal Impact of Proposed Rate Models<sup>1</sup>**  
**(At Full Implementation, Assuming Full Funding)**

Units	Actual Dollars	Avg Cost/Unit	Published Rates		All Waivers NOVA		Proposed Rates		
			Rate	Dollars	Units	Rate	Dollars	Increase/ (Decrease) from Pub.	% Inc./ (Dec.) from Pub.

<b>Total - All Services</b>	<b>\$134,866,727</b>		<b>\$135,541,451</b>		<b>\$143,850,260</b>	<b>\$8,308,809</b>	<b>6.1%</b>
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**Residential Services**

97535	Congregate Residential Supp. <sup>2</sup>	4,596,112	\$78,007,863	\$16.97	\$17.36	\$79,788,504			\$81,360,549	\$1,572,045	2.0%
	Group Home	3,660,236	\$62,228,032	\$17.00	\$17.36	\$63,541,697	249,707	\$263.98	\$65,918,279	\$2,376,582	3.7%
	Sponsored Placement	359,210	\$6,024,712	\$16.77	\$17.36	\$6,235,886	23,209	\$216.55	\$5,025,841	(\$1,210,044)	(19.4%)
	Supported Living	87,158	\$1,501,441	\$17.23	\$17.36	\$1,513,063	7,195	\$214.07	\$1,540,263	\$27,200	1.8%
	All Other	489,508	\$8,253,678	\$16.86	\$17.36	\$8,497,859	34,055	\$260.64	\$8,876,165	\$378,307	4.5%
H2014	In-Home Residential Support <sup>3</sup>	182,306	\$4,102,572	\$22.50	\$22.59	\$4,118,293	182,306	\$29.70	\$5,414,488	\$1,296,196	31.5%
	<b>Total - Residential Services</b>		<b>\$82,110,435</b>			<b>\$83,906,797</b>			<b>\$86,775,038</b>	<b>\$2,868,241</b>	<b>3.4%</b>

**Day Services**

97537	Day Support, Reg. Intensity <sup>4</sup>	77,859	\$2,239,900	\$28.77	\$30.12	\$2,345,113	214,112	\$16.48	\$3,528,966	\$1,183,853	50.5%
97537 U1	Day Support, High Intensity <sup>4</sup>	407,689	\$17,301,057	\$42.44	\$42.87	\$17,477,627	1,121,145	\$16.50	\$18,499,300	\$1,021,672	5.8%
H2025	Pre-Voc. Svcs., Reg. Intensity <sup>5</sup>	15,316	\$459,397	\$29.99	\$30.12	\$461,318	42,119	\$14.59	\$614,698	\$153,380	33.2%
H2025 U1	Pre-Voc. Svcs., High Intensity <sup>5</sup>	21,807	\$916,973	\$42.05	\$42.87	\$934,866	59,969	\$14.61	\$876,109	(\$58,757)	(6.3%)
H2023	Supp. Employ., Individual	3,404	\$199,636	\$58.65	\$58.65	\$199,636	3,404	\$58.65	\$199,636	\$0	0.0%
H2024	Supp. Employ., Enclave/Crew <sup>6</sup>	86,368	\$3,508,511	\$40.62	\$40.81	\$3,524,678	237,512	\$14.06	\$3,338,944	(\$185,734)	(5.3%)
	<b>Total - Day Services</b>		<b>\$24,625,474</b>			<b>\$24,943,239</b>			<b>\$27,057,652</b>	<b>\$2,114,414</b>	<b>8.5%</b>

**Professional Services**

T1003	Skilled Nursing Svc., LPN <sup>7</sup>	104,727	\$2,804,043	\$26.77	\$27.03	\$2,830,771	418,908	\$13.62	\$5,705,527	\$2,874,756	101.6%
T1002	Skilled Nursing Svc., RN <sup>7</sup>	9,946	\$260,565	\$26.20	\$31.19	\$310,216	39,784	\$18.17	\$722,875	\$412,660	133.0%
S9123	Nursing (NP)	0	\$0	\$0.00		\$0	0		\$0	\$0	0.0%
97139	Therapeutic Consultation <sup>8</sup>	1,365	\$84,480	\$61.89	\$62.77	\$85,681	1,365	\$91.15	\$124,420	\$38,739	45.2%
	<b>Total - Personal Supports</b>		<b>\$3,149,088</b>			<b>\$3,226,668</b>			<b>\$6,552,822</b>	<b>\$3,326,154</b>	<b>103.1%</b>

**All Other Services<sup>9</sup>**

<b>Total - All Other Services</b>	<b>\$24,981,730</b>		<b>\$23,464,748</b>		<b>\$23,464,748</b>	<b>\$0</b>	<b>0.0%</b>
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**Virginia Department of Behavioral Health and Developmental Services**  
**Estimated Fiscal Impact of Proposed Rate Models<sup>1</sup>**  
**(At Full Implementation, Assuming Full Funding)**

		Published Rates			ID Waiver Total		Proposed Rates				
Units	Actual Dollars	Avg Cost/Unit	Avg Cost/Unit	Dollars	Units	Avg Cost/Unit	Dollars	Increase/(Decrease) from Pub.	% Inc./ (Dec.) from Pub.		
<b>Total - All Services</b>		<b>\$619,292,980</b>		<b>\$620,882,251</b>			<b>\$668,921,337</b>	<b>\$48,039,086</b>	<b>7.7%</b>		
<b>Residential Services</b>											
97535	Congregate Residential Supp. <sup>2</sup>	26,510,450	\$406,457,369	\$15.33	\$15.49	\$410,695,008		\$417,113,488	\$6,418,480	1.6%	
	Group Home	17,803,970	\$273,782,939	\$15.38	\$15.56	\$277,112,080	1,204,860	\$240.48	\$289,742,750	\$12,630,670	4.6%
	Sponsored Placement	5,182,195	\$78,647,062	\$15.18	\$15.26	\$79,062,959	331,870	\$211.74	\$70,270,552	(\$8,792,407)	(11.1%)
	Supported Living	405,992	\$6,285,449	\$15.48	\$15.59	\$6,327,456	33,652	\$195.49	\$6,578,575	\$251,119	4.0%
	All Other	3,118,293	\$47,741,920	\$15.31	\$15.45	\$48,192,512	216,838	\$232.99	\$50,521,611	\$2,329,098	4.8%
H2014	In-Home Residential Support <sup>3</sup>	2,144,451	\$42,339,766	\$19.74	\$19.89	\$42,658,575	2,144,451	\$26.83	\$57,531,788	\$14,873,214	34.9%
<b>Total - Residential Services</b>		<b>\$448,797,135</b>		<b>\$453,353,583</b>			<b>\$474,645,276</b>	<b>\$21,291,693</b>	<b>4.7%</b>		
<b>Day Services</b>											
97537	Day Support, Reg. Intensity <sup>4</sup>	481,356	\$12,753,454	\$26.49	\$26.80	\$12,898,335	1,323,729	\$14.84	\$19,640,990	\$6,742,654	52.3%
97537 U1	Day Support, High Intensity <sup>4</sup>	1,766,870	\$67,737,939	\$38.34	\$38.53	\$68,071,197	4,858,893	\$14.98	\$72,775,537	\$4,704,341	6.9%
H2025	Pre-Voc. Svcs., Reg. Intensity <sup>5</sup>	151,754	\$4,018,020	\$26.48	\$26.56	\$4,030,683	417,324	\$13.04	\$5,443,611	\$1,412,927	35.1%
H2025 U1	Pre-Voc. Svcs., High Intensity <sup>5</sup>	145,680	\$5,516,798	\$37.87	\$38.07	\$5,546,685	400,620	\$13.13	\$5,260,785	(\$285,900)	(5.2%)
H2023	Supp. Employ., Individual	25,670	\$1,485,375	\$57.86	\$57.86	\$1,485,375	25,670	\$57.86	\$1,485,375	\$0	0.0%
H2024	Supp. Employ., Enclave/Crew <sup>6</sup>	234,382	\$8,672,751	\$37.00	\$37.35	\$8,753,338	644,551	\$13.29	\$8,566,020	(\$187,318)	(2.1%)
<b>Total - Day Services</b>		<b>\$100,184,335</b>		<b>\$100,785,614</b>			<b>\$113,172,318</b>	<b>\$12,386,705</b>	<b>12.3%</b>		
<b>Professional Services</b>											
T1003	Skilled Nursing Svc., LPN <sup>7</sup>	423,748	\$9,842,201	\$23.23	\$23.46	\$9,941,749	1,694,992	\$12.25	\$20,763,318	\$10,821,569	108.8%
T1002	Skilled Nursing Svc., RN <sup>7</sup>	81,697	\$2,015,918	\$24.68	\$26.34	\$2,151,828	326,788	\$16.08	\$5,255,898	\$3,104,070	144.3%
S9123	Nursing (NP)	0	\$0	\$0.00		\$0	0		\$0	\$0	0.0%
97139	Therapeutic Consultation <sup>8</sup>	13,492	\$736,605	\$54.60	\$55.41	\$747,573	13,492	\$87.65	\$1,182,622	\$435,049	58.2%
<b>Total - Personal Supports</b>		<b>\$12,594,723</b>		<b>\$12,841,150</b>			<b>\$27,201,838</b>	<b>\$14,360,689</b>	<b>111.8%</b>		
<b>All Other Services<sup>9</sup></b>											
<b>Total - All Other Services</b>		<b>\$57,716,786</b>		<b>\$53,901,905</b>			<b>\$53,901,905</b>	<b>\$0</b>	<b>0.0%</b>		

**Virginia Department of Behavioral Health and Developmental Services**  
**Estimated Fiscal Impact of Proposed Rate Models<sup>1</sup>**  
**(At Full Implementation, Assuming Full Funding)**

Units	Actual Dollars	Avg Cost/Unit	Published Rates		ID Waiver ROS		Proposed Rates		
			Rate	Dollars	Units	Rate	Dollars	Increase/ (Decrease) from Pub.	% Inc./ (Dec.) from Pub.

<b>Total - All Services</b>	<b>\$492,908,302</b>		<b>\$493,317,432</b>		<b>\$533,133,327</b>	<b>\$39,815,895</b>	<b>8.1%</b>
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**Residential Services**

97535	Congregate Residential Supp. <sup>2</sup>	21,914,338	\$328,449,506	\$14.99	\$15.10	\$330,906,504			\$335,752,938	\$4,846,435	1.5%
	Group Home	14,143,734	\$211,554,906	\$14.96	\$15.10	\$213,570,383	955,153	\$234.33	\$223,824,471	\$10,254,087	4.8%
	Sponsored Placement	4,822,985	\$72,622,349	\$15.06	\$15.10	\$72,827,074	308,661	\$211.38	\$65,244,711	(\$7,582,363)	(10.4%)
	Supported Living	318,834	\$4,784,009	\$15.00	\$15.10	\$4,814,393	26,457	\$190.43	\$5,038,312	\$223,918	4.7%
	All Other	2,628,785	\$39,488,242	\$15.02	\$15.10	\$39,694,654	182,783	\$227.84	\$41,645,445	\$1,950,792	4.9%
H2014	In-Home Residential Support <sup>3</sup>	1,967,542	\$38,355,287	\$19.49	\$19.65	\$38,662,200	1,967,542	\$26.57	\$52,277,591	\$13,615,391	35.2%
	<b>Total - Residential Services</b>		<b>\$366,804,793</b>			<b>\$369,568,704</b>			<b>\$388,030,529</b>	<b>\$18,461,825</b>	<b>5.0%</b>

**Day Services**

97537	Day Support, Reg. Intensity <sup>4</sup>	407,152	\$10,622,087	\$26.09	\$26.19	\$10,663,311	1,119,668	\$14.53	\$16,268,571	\$5,605,260	52.6%
97537 U1	Day Support, High Intensity <sup>4</sup>	1,370,450	\$50,914,442	\$37.15	\$37.27	\$51,076,672	3,768,738	\$14.53	\$54,759,065	\$3,682,394	7.2%
H2025	Pre-Voc. Svcs., Reg. Intensity <sup>5</sup>	137,442	\$3,588,863	\$26.11	\$26.19	\$3,599,606	377,966	\$12.88	\$4,867,001	\$1,267,395	35.2%
H2025 U1	Pre-Voc. Svcs., High Intensity <sup>5</sup>	124,753	\$4,635,358	\$37.16	\$37.27	\$4,649,544	343,071	\$12.88	\$4,417,667	(\$231,877)	(5.0%)
H2023	Supp. Employ., Individual	22,487	\$1,300,590	\$57.84	\$57.84	\$1,300,590	22,487	\$57.84	\$1,300,590	\$0	0.0%
H2024	Supp. Employ., Enclave/Crew <sup>6</sup>	152,306	\$5,339,396	\$35.06	\$35.48	\$5,403,817	418,842	\$12.88	\$5,393,003	(\$10,814)	(0.2%)
	<b>Total - Day Services</b>		<b>\$76,400,735</b>			<b>\$76,693,539</b>			<b>\$87,005,898</b>	<b>\$10,312,358</b>	<b>13.4%</b>

**Professional Services**

T1003	Skilled Nursing Svc., LPN <sup>7</sup>	319,021	\$7,038,158	\$22.06	\$22.29	\$7,110,978	1,276,084	\$11.80	\$15,057,791	\$7,946,813	111.8%
T1002	Skilled Nursing Svc., RN <sup>7</sup>	71,924	\$1,756,131	\$24.42	\$25.68	\$1,847,008	287,696	\$15.80	\$4,545,597	\$2,698,588	146.1%
S9123	Nursing (NP)	0	\$0	\$0.00	\$0.00	\$0	0	\$0.00	\$0	\$0	0.0%
97139	Therapeutic Consultation <sup>8</sup>	12,127	\$652,125	\$53.77	\$54.58	\$661,892	12,127	\$87.26	\$1,058,202	\$396,310	59.9%
	<b>Total - Personal Supports</b>		<b>\$9,446,414</b>			<b>\$9,619,878</b>			<b>\$20,661,590</b>	<b>\$11,041,712</b>	<b>114.8%</b>

**All Other Services<sup>9</sup>**

<b>Total - All Other Services</b>	<b>\$40,256,361</b>		<b>\$37,435,310</b>		<b>\$37,435,310</b>	<b>\$0</b>	<b>0.0%</b>
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Virginia Department of Behavioral Health and Developmental Services

Estimated Fiscal Impact of Proposed Rate Models<sup>1</sup>

(At Full Implementation, Assuming Full Funding)

Units	Actual		Published Rates		ID Waiver NOVA		Proposed Rates		
	Dollars	Avg Cost/ Unit	Rate	Dollars	Units	Rate	Dollars	Increase/ (Decrease) from Pub.	% Inc./ (Dec.) from Pub.

<b>Total - All Services</b>		<b>\$126,384,678</b>		<b>\$127,564,819</b>			<b>\$135,788,010</b>	<b>\$8,223,191</b>	<b>6.4%</b>
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*Residential Services*

97535	Congregate Residential Supp. <sup>2</sup>	4,596,112	\$78,007,863	\$16.97	\$17.36	\$79,788,504			\$81,360,549	\$1,572,045	2.0%
	<i>Group Home</i>	3,660,236	\$62,228,032	\$17.00	\$17.36	\$63,541,697	249,707	\$263.98	\$65,918,279	\$2,376,582	3.7%
	<i>Sponsored Placement</i>	359,210	\$6,024,712	\$16.77	\$17.36	\$6,235,886	23,209	\$216.55	\$5,025,841	(\$1,210,044)	(19.4%)
	<i>Supported Living</i>	87,158	\$1,501,441	\$17.23	\$17.36	\$1,513,063	7,195	\$214.07	\$1,540,263	\$27,200	1.8%
	<i>All Other</i>	489,508	\$8,253,678	\$16.86	\$17.36	\$8,497,859	34,055	\$260.64	\$8,876,165	\$378,307	4.5%
H2014	In-Home Residential Support <sup>3</sup>	176,909	\$3,984,479	\$22.52	\$22.59	\$3,996,374	176,909	\$29.70	\$5,254,197	\$1,257,823	31.5%
	<b>Total - Residential Services</b>		<b>\$81,992,342</b>			<b>\$83,784,879</b>			<b>\$86,614,747</b>	<b>\$2,829,868</b>	<b>3.4%</b>

*Day Services*

97537	Day Support, Reg. Intensity <sup>4</sup>	74,204	\$2,131,367	\$28.72	\$30.12	\$2,235,024	204,061	\$16.53	\$3,372,419	\$1,137,394	50.9%
97537 U1	Day Support, High Intensity <sup>4</sup>	396,420	\$16,823,497	\$42.44	\$42.87	\$16,994,525	1,090,155	\$16.53	\$18,016,472	\$1,021,947	6.0%
H2025	Pre-Voc. Svcs., Reg. Intensity <sup>5</sup>	14,312	\$429,157	\$29.99	\$30.12	\$431,077	39,358	\$14.65	\$576,609	\$145,532	33.8%
H2025 U1	Pre-Voc. Svcs., High Intensity <sup>5</sup>	20,927	\$881,440	\$42.12	\$42.87	\$897,140	57,549	\$14.65	\$843,118	(\$54,022)	(6.0%)
H2023	Supp. Employ., Individual	3,183	\$184,785	\$58.05	\$58.05	\$184,785	3,183	\$58.05	\$184,785	\$0	0.0%
H2024	Supp. Employ., Enclave/Crew <sup>6</sup>	82,076	\$3,333,355	\$40.61	\$40.81	\$3,349,522	225,709	\$14.06	\$3,173,017	(\$176,504)	(5.3%)
	<b>Total - Day Services</b>		<b>\$23,783,600</b>			<b>\$24,092,074</b>			<b>\$26,166,420</b>	<b>\$2,074,346</b>	<b>8.6%</b>

*Professional Services*

T1003	Skilled Nursing Svc., LPN <sup>7</sup>	104,727	\$2,804,043	\$26.77	\$27.03	\$2,830,771	418,908	\$13.62	\$5,705,527	\$2,874,756	101.6%
T1002	Skilled Nursing Svc., RN <sup>7</sup>	9,773	\$259,787	\$26.58	\$31.19	\$304,820	39,092	\$18.17	\$710,302	\$405,482	133.0%
S9123	Nursing (NP)	0	\$0	\$0.00	\$0.00	\$0	0	\$0.00	\$0	\$0	0.0%
97139	Therapeutic Consultation <sup>8</sup>	1,365	\$84,480	\$61.89	\$62.77	\$85,681	1,365	\$91.15	\$124,420	\$38,739	45.2%
	<b>Total - Personal Supports</b>		<b>\$3,148,310</b>			<b>\$3,221,272</b>			<b>\$6,540,248</b>	<b>\$3,318,977</b>	<b>103.0%</b>

*All Other Services<sup>9</sup>*

<b>Total - All Other Services</b>		<b>\$17,460,426</b>		<b>\$16,466,595</b>			<b>\$16,466,595</b>	<b>\$0</b>	<b>0.0%</b>
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**Virginia Department of Behavioral Health and Developmental Services**  
**Estimated Fiscal Impact of Proposed Rate Models<sup>1</sup>**  
**(At Full Implementation, Assuming Full Funding)**

	Units	Actual			Published Rates		DD Waiver Total	Proposed Rates			% Inc./ (Dec.) from Pub.
		Dollars	Avg Cost/ Unit	Avg Cost/ Unit	Dollars	Dollars	Units	Avg Cost/ Unit	Dollars	Increase/ (Decrease) from Pub.	
<b>Total - All Services</b>		<b>\$23,071,602</b>			<b>\$21,895,631</b>			<b>\$23,666,253</b>	<b>\$1,770,621</b>	<b>8.1%</b>	
<i>Residential Services</i>											
97535	Congregate Residential Supp. <sup>2</sup> Group Home Sponsored Placement Supported Living All Other	0	\$0	\$0.00		\$0	0	\$0	\$0	0.0%	
H2014	In-Home Residential Support <sup>3</sup>	242,559	\$4,743,958	\$19.56	\$19.72	\$4,782,152	242,559	\$26.64	\$6,461,685	\$1,679,534	35.1%
	<b>Total - Residential Services</b>		<b>\$4,743,958</b>			<b>\$4,782,152</b>		<b>\$6,461,685</b>	<b>\$1,679,534</b>	<b>35.1%</b>	
<i>Day Services</i>											
97537	Day Support, Reg. Intensity <sup>4</sup>	5,886	\$155,260	\$26.38	\$26.99	\$158,886	16,187	\$14.14	\$228,947	\$70,061	44.1%
97537 U1	Day Support, High Intensity <sup>4</sup>	23,920	\$903,193	\$37.76	\$38.29	\$915,797	65,780	\$14.10	\$927,550	\$11,753	1.3%
H2025	Pre-Voc. Svcs., Reg. Intensity <sup>5</sup>	761	\$20,984	\$27.57	\$27.57	\$20,984	2,093	\$13.13	\$27,476	\$6,492	30.9%
H2025 U1	Pre-Voc. Svcs., High Intensity <sup>5</sup>	1,117	\$41,631	\$37.27	\$37.27	\$41,631	3,072	\$12.52	\$38,473	(\$3,158)	(7.6%)
H2023	Supp. Employ., Individual	4,200	\$259,281	\$61.73	\$61.73	\$259,281	4,200	\$61.73	\$259,281	\$0	0.0%
H2024	Supp. Employ., Enclave/Crew <sup>6</sup>	3,549	\$134,072	\$37.78	\$37.80	\$134,143	9,760	\$13.39	\$130,682	(\$3,461)	(2.6%)
	<b>Total - Day Services</b>		<b>\$1,514,421</b>			<b>\$1,530,721</b>		<b>\$1,612,409</b>	<b>\$81,688</b>	<b>5.3%</b>	
<i>Professional Services</i>											
T1003	Skilled Nursing Svc., LPN <sup>7</sup>	0	\$0	\$0.00		\$0	0	\$0	\$0	0.0%	
T1002	Skilled Nursing Svc., RN <sup>7</sup>	173	\$779	\$4.50	\$31.19	\$5,396	692	\$18.17	\$12,574	\$7,178	133.0%
S9123	Nursing (NP)	8	\$205	\$25.68	\$25.68	\$205	8	\$25.68	\$205	\$0	0.0%
97139	Therapeutic Consultation <sup>8</sup>	68	\$3,711	\$54.58	\$54.58	\$3,711	68	\$87.26	\$5,934	\$2,222	59.9%
	<b>Total - Personal Supports</b>		<b>\$4,695</b>			<b>\$9,313</b>		<b>\$18,713</b>	<b>\$9,400</b>	<b>100.9%</b>	
<i>All Other Services<sup>9</sup></i>											
	<b>Total - All Other Services</b>		<b>\$16,808,528</b>			<b>\$15,573,446</b>		<b>\$15,573,446</b>	<b>\$0</b>	<b>0.0%</b>	

**Virginia Department of Behavioral Health and Developmental Services**  
**Estimated Fiscal Impact of Proposed Rate Models<sup>1</sup>**  
**(At Full Implementation, Assuming Full Funding)**

				DD Waiver ROS							
Units	Actual Dollars	Avg Cost/Unit	Published Rates Rate	Dollars	Units	Rate	Proposed Rates Dollars	Increase/ (Decrease) from Pub.	% Inc./ (Dec.) from Pub.		
<b>Total - All Services</b>							<b>\$15,133,917</b>	<b>\$14,471,098</b>	<b>\$16,180,947</b>	<b>\$1,709,848</b>	<b>11.8%</b>
<i>Residential Services</i>											
97535	Congregate Residential Supp. <sup>2</sup> Group Home Sponsored Placement Supported Living All Other	0	\$0	\$0.00	\$15.10	\$0	0	\$0	\$0	\$0	0.0%
H2014	In-Home Residential Support <sup>3</sup>	237,162	\$4,625,865	\$19.51	\$19.65	\$4,660,233	237,162	\$26.57	\$6,301,394	\$1,641,161	35.2%
<b>Total - Residential Services</b>			<b>\$4,625,865</b>			<b>\$4,660,233</b>		<b>\$6,301,394</b>	<b>\$1,641,161</b>	<b>35.2%</b>	
<i>Day Services</i>											
97537	Day Support, Reg. Intensity <sup>4</sup>	4,682	\$120,552	\$25.75	\$26.19	\$122,622	12,876	\$13.76	\$177,165	\$54,543	44.5%
97537 U1	Day Support, High Intensity <sup>4</sup>	19,581	\$717,180	\$36.63	\$37.27	\$729,784	53,848	\$13.76	\$740,937	\$11,153	1.5%
H2025	Pre-Voc. Svcs., Reg. Intensity <sup>5</sup>	493	\$12,912	\$26.19	\$26.19	\$12,912	1,356	\$12.52	\$16,980	\$4,069	31.5%
H2025 U1	Pre-Voc. Svcs., High Intensity <sup>5</sup>	1,117	\$41,631	\$37.27	\$37.27	\$41,631	3,072	\$12.52	\$38,473	(\$3,158)	(7.6%)
H2023	Supp. Employ., Individual	4,103	\$253,535	\$61.79	\$61.79	\$253,535	4,103	\$61.79	\$253,535	\$0	0.0%
H2024	Supp. Employ., Enclave/Crew <sup>6</sup>	2,006	\$71,102	\$35.44	\$35.48	\$71,173	5,517	\$12.88	\$71,030	(\$142)	(0.2%)
<b>Total - Day Services</b>			<b>\$1,216,911</b>			<b>\$1,231,656</b>		<b>\$1,298,121</b>	<b>\$66,465</b>	<b>5.4%</b>	
<i>Professional Services</i>											
T1003	Skilled Nursing Svc., LPN <sup>7</sup>	0	\$0	\$0.00	\$22.29	\$0	0	\$11.80	\$0	\$0	0.0%
T1002	Skilled Nursing Svc., RN <sup>7</sup>	0	\$0	\$0.00	\$25.68	\$0	0	\$15.80	\$0	\$0	0.0%
S9123	Nursing (NP)	8	\$205	\$25.68	\$25.68	\$205	8	\$25.68	\$205	\$0	0.0%
97139	Therapeutic Consultation <sup>8</sup>	68	\$3,711	\$54.58	\$54.58	\$3,711	68	\$87.26	\$5,934	\$2,222	59.9%
<b>Total - Personal Supports</b>			<b>\$3,917</b>			<b>\$3,917</b>		<b>\$6,139</b>	<b>\$2,222</b>	<b>56.7%</b>	
<i>All Other Services<sup>9</sup></i>											
<b>Total - All Other Services</b>			<b>\$9,287,224</b>			<b>\$8,575,293</b>		<b>\$8,575,293</b>	<b>\$0</b>	<b>0.0%</b>	

**Virginia Department of Behavioral Health and Developmental Services**  
**Estimated Fiscal Impact of Proposed Rate Models<sup>1</sup>**  
**(At Full Implementation, Assuming Full Funding)**

Units	Actual Dollars	Avg Cost/Unit	DD Waiver NOVA		Units	Rate	Proposed Rates		
			Published Rates Rate	Dollars			Dollars	Increase/(Decrease) from Pub.	% Inc./ (Dec.) from Pub.

<b>Total - All Services</b>	<b>\$7,937,685</b>		<b>\$7,424,533</b>			<b>\$7,485,306</b>	<b>\$60,773</b>	<b>0.8%</b>
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**Residential Services**

97535	Congregate Residential Supp. <sup>2</sup> <i>Group Home Sponsored Placement Supported Living All Other</i>	0	\$0	\$0.00	\$17.36	\$0	0	\$0	\$0	0.0%	
H2014	In-Home Residential Support <sup>3</sup>	5,397	\$118,093	\$21.88	\$22.59	\$121,918	5,397	\$29.70	\$160,291	\$38,373	31.5%
<b>Total - Residential Services</b>			<b>\$118,093</b>			<b>\$121,918</b>			<b>\$160,291</b>	<b>\$38,373</b>	<b>31.5%</b>

**Day Services**

97537	Day Support, Reg. Intensity <sup>4</sup>	1,204	\$34,708	\$28.83	\$30.12	\$36,264	3,311	\$15.64	\$51,782	\$15,517	42.8%
97537 U1	Day Support, High Intensity <sup>4</sup>	4,339	\$186,013	\$42.87	\$42.87	\$186,013	11,932	\$15.64	\$186,613	\$600	0.3%
H2025	Pre-Voc. Svcs., Reg. Intensity <sup>5</sup>	268	\$8,072	\$30.12	\$30.12	\$8,072	737	\$14.24	\$10,496	\$2,423	30.0%
H2025 U1	Pre-Voc. Svcs., High Intensity <sup>5</sup>	0	\$0	\$0.00	\$42.87	\$0	0	\$14.24	\$0	\$0	0.0%
H2023	Supp. Employ., Individual	97	\$5,746	\$59.24	\$59.24	\$5,746	97	\$59.24	\$5,746	\$0	0.0%
H2024	Supp. Employ., Enclave/Crew <sup>6</sup>	1,543	\$62,970	\$40.81	\$40.81	\$62,970	4,243	\$14.06	\$59,652	(\$3,318)	(5.3%)
<b>Total - Day Services</b>			<b>\$297,509</b>			<b>\$299,066</b>			<b>\$314,288</b>	<b>\$15,222</b>	<b>5.1%</b>

**Professional Services**

T1003	Skilled Nursing Svc., LPN <sup>7</sup>	0	\$0	\$0.00	\$27.03	\$0	0	\$13.62	\$0	\$0	0.0%
T1002	Skilled Nursing Svc., RN <sup>7</sup>	173	\$779	\$4.50	\$31.19	\$5,396	692	\$18.17	\$12,574	\$7,178	133.0%
S9123	Nursing (NP)	0	\$0	\$0.00	\$0.00	\$0	0	\$0.00	\$0	\$0	0.0%
97139	Therapeutic Consultation <sup>8</sup>	0	\$0	\$0.00	\$62.77	\$0	0	\$91.15	\$0	\$0	0.0%
<b>Total - Personal Supports</b>			<b>\$779</b>			<b>\$5,396</b>			<b>\$12,574</b>	<b>\$7,178</b>	<b>133.0%</b>

**All Other Services<sup>9</sup>**

<b>Total - All Other Services</b>	<b>\$7,521,304</b>		<b>\$6,998,153</b>			<b>\$6,998,153</b>	<b>\$0</b>	<b>0.0%</b>
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**Virginia Department of Behavioral Health and Developmental Services**  
**Estimated Fiscal Impact of Proposed Rate Models<sup>1</sup>**  
**(At Full Implementation, Assuming Full Funding)**

Units	Actual Dollars	Avg Cost/ Unit	Day Support Waiver Total			Units	Avg Cost/ Unit	Proposed Rates		
			Avg Cost/ Unit	Published Rates Dollars	Dollars			Dollars	Increase/ (Decrease) from Pub.	% Inc./ (Dec.) from Pub.

<b>Total - All Services</b>	<b>\$3,235,594</b>		<b>\$3,251,133</b>		<b>\$3,674,725</b>	<b>\$423,592</b>	<b>13.0%</b>
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**Residential Services**

97535	Congregate Residential Supp. <sup>2</sup> <i>Group Home Sponsored Placement Supported Living All Other</i>	0	\$0	\$0.00	\$0	0	\$0	\$0	0.0%
H2014	In-Home Residential Support <sup>3</sup>	0	\$0	\$0.00	\$0	0	\$0	\$0	0.0%
<b>Total - Residential Services</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

**Day Services**

97537	Day Support, Reg. Intensity <sup>4</sup>	30,051	\$796,432	\$26.50	\$26.51	\$796,668	82,640	\$13.83	\$1,142,872	\$346,204	43.5%
97537 U1	Day Support, High Intensity <sup>4</sup>	41,046	\$1,556,770	\$37.93	\$38.22	\$1,568,592	112,877	\$13.99	\$1,579,405	\$10,813	0.7%
H2025	Pre-Voc. Svcs., Reg. Intensity <sup>5</sup>	13,639	\$356,641	\$26.15	\$26.40	\$360,098	37,507	\$12.08	\$453,117	\$93,019	25.8%
H2025 U1	Pre-Voc. Svcs., High Intensity <sup>5</sup>	4,469	\$169,295	\$37.88	\$38.37	\$171,488	12,290	\$12.32	\$151,352	(\$20,136)	(11.7%)
H2023	Supp. Employ., Individual	386	\$25,639	\$66.42	\$66.42	\$25,639	386	\$66.42	\$25,639	\$0	0.0%
H2024	Supp. Employ., Enclave/Crew <sup>6</sup>	8,330	\$310,721	\$37.30	\$37.24	\$310,201	22,908	\$13.27	\$303,893	(\$6,308)	(2.0%)
<b>Total - Day Services</b>		<b>\$3,215,498</b>	<b>\$3,232,685</b>		<b>\$3,656,278</b>	<b>\$423,592</b>	<b>13.1%</b>				

**Professional Services**

T1003	Skilled Nursing Svc., LPN <sup>7</sup>	0	\$0	\$0.00	\$0	0	\$0	\$0	0.0%
T1002	Skilled Nursing Svc., RN <sup>7</sup>	0	\$0	\$0.00	\$0	0	\$0	\$0	0.0%
S9123	Nursing (NP)	0	\$0	\$0.00	\$0	0	\$0	\$0	0.0%
97139	Therapeutic Consultation <sup>8</sup>	0	\$0	\$0.00	\$0	0	\$0	\$0	0.0%
<b>Total - Personal Supports</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

**All Other Services<sup>9</sup>**

<b>Total - All Other Services</b>	<b>\$20,096</b>		<b>\$18,447</b>		<b>\$18,447</b>	<b>\$0</b>	<b>0.0%</b>
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**Virginia Department of Behavioral Health and Developmental Services**  
**Estimated Fiscal Impact of Proposed Rate Models<sup>1</sup>**  
**(At Full Implementation, Assuming Full Funding)**

Units	Actual Dollars	Avg Cost/Unit	Published Rates		Day Support Waiver ROS		Proposed Rates		
			Rate	Dollars	Units	Rate	Dollars	Increase/ (Decrease) from Pub.	% Inc./ (Dec.) from Pub.

<b>Total - All Services</b>	<b>\$2,673,509</b>		<b>\$2,699,034</b>		<b>\$3,097,781</b>	<b>\$398,748</b>	<b>14.8%</b>
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**Residential Services**

97535	Congregate Residential Supp. <sup>2</sup> <i>Group Home Sponsored Placement Supported Living All Other</i>	0	\$0	\$0.00	\$15.10	\$0	0	\$0	\$0	0.0%	
H2014	In-Home Residential Support <sup>3</sup>	0	\$0	\$0.00	\$19.65	\$0	0	\$26.57	\$0	\$0	0.0%
<b>Total - Residential Services</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

**Day Services**

97537	Day Support, Reg. Intensity <sup>4</sup>	27,600	\$722,608	\$26.18	\$26.19	\$722,844	75,900	\$13.68	\$1,038,107	\$315,263	43.6%
97537 U1	Day Support, High Intensity <sup>4</sup>	34,116	\$1,265,223	\$37.09	\$37.27	\$1,271,503	93,819	\$13.68	\$1,283,190	\$11,687	0.9%
H2025	Pre-Voc. Svcs., Reg. Intensity <sup>5</sup>	12,903	\$334,473	\$25.92	\$26.19	\$337,930	35,483	\$11.99	\$425,525	\$87,595	25.9%
H2025 U1	Pre-Voc. Svcs., High Intensity <sup>5</sup>	3,589	\$133,762	\$37.27	\$37.27	\$133,762	9,870	\$11.99	\$118,361	(\$15,401)	(11.5%)
H2023	Supp. Employ., Individual	262	\$16,534	\$63.11	\$63.11	\$16,534	262	\$63.11	\$16,534	\$0	0.0%
H2024	Supp. Employ., Enclave/Crew <sup>6</sup>	5,581	\$198,534	\$35.57	\$35.48	\$198,014	15,348	\$12.88	\$197,618	(\$396)	(0.2%)
<b>Total - Day Services</b>			<b>\$2,671,134</b>			<b>\$2,680,586</b>			<b>\$3,079,334</b>	<b>\$398,748</b>	<b>14.9%</b>

**Professional Services**

T1003	Skilled Nursing Svc., LPN <sup>7</sup>	0	\$0	\$0.00	\$22.29	\$0	0	\$11.80	\$0	\$0	0.0%
T1002	Skilled Nursing Svc., RN <sup>7</sup>	0	\$0	\$0.00	\$25.68	\$0	0	\$15.80	\$0	\$0	0.0%
S9123	Nursing (NP)	0	\$0	\$0.00	\$0.00	\$0	0	\$0.00	\$0	\$0	0.0%
97139	Therapeutic Consultation <sup>8</sup>	0	\$0	\$0.00	\$54.58	\$0	0	\$87.26	\$0	\$0	0.0%
<b>Total - Personal Supports</b>			<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

**All Other Services<sup>9</sup>**

<b>Total - All Other Services</b>	<b>\$2,376</b>		<b>\$18,447</b>		<b>\$18,447</b>	<b>\$0</b>	<b>0.0%</b>
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**Virginia Department of Behavioral Health and Developmental Services**  
**Estimated Fiscal Impact of Proposed Rate Models<sup>1</sup>**  
**(At Full Implementation, Assuming Full Funding)**

Units	Actual Dollars	Avg Cost/Unit	Day Support Waiver NOVA		Units	Rate	Proposed Rates		
			Published Rates Rate	Dollars			Dollars	Increase/ (Decrease) from Pub.	% Inc./ (Dec.) from Pub.

<b>Total - All Services</b>	<b>\$544,364</b>		<b>\$552,099</b>		<b>\$576,944</b>	<b>\$24,845</b>	<b>4.5%</b>
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**Residential Services**

97535	Congregate Residential Supp. <sup>2</sup> <i>Group Home Sponsored Placement Supported Living All Other</i>	0	\$0	\$0.00	\$17.36	\$0	0	\$0	\$0	0.0%	
H2014	In-Home Residential Support <sup>3</sup>	0	\$0	\$0.00	\$22.59	\$0	0	\$29.70	\$0	\$0	0.0%
<b>Total - Residential Services</b>			<b>\$0</b>		<b>\$0</b>				<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

**Day Services**

97537	Day Support, Reg. Intensity <sup>4</sup>	2,451	\$73,824	\$30.12	\$30.12	\$73,824	6,740	\$15.54	\$104,765	\$30,941	41.9%
97537 U1	Day Support, High Intensity <sup>4</sup>	6,930	\$291,547	\$42.07	\$42.87	\$297,089	19,058	\$15.54	\$296,215	(\$874)	(0.3%)
H2025	Pre-Voc. Svcs., Reg. Intensity <sup>5</sup>	736	\$22,168	\$30.12	\$30.12	\$22,168	2,024	\$13.63	\$27,593	\$5,424	24.5%
H2025 U1	Pre-Voc. Svcs., High Intensity <sup>5</sup>	880	\$35,533	\$40.38	\$42.87	\$37,726	2,420	\$13.63	\$32,991	(\$4,734)	(12.5%)
H2023	Supp. Employ., Individual	124	\$9,105	\$73.43	\$73.43	\$9,105	124	\$73.43	\$9,105	\$0	0.0%
H2024	Supp. Employ., Enclave/Crew <sup>6</sup>	2,749	\$112,187	\$40.81	\$40.81	\$112,187	7,560	\$14.06	\$106,275	(\$5,912)	(5.3%)
<b>Total - Day Services</b>			<b>\$544,364</b>		<b>\$552,099</b>				<b>\$576,944</b>	<b>\$24,845</b>	<b>4.5%</b>

**Professional Services**

T1003	Skilled Nursing Svc., LPN <sup>7</sup>	0	\$0	\$0.00	\$27.03	\$0	0	\$13.62	\$0	\$0	0.0%
T1002	Skilled Nursing Svc., RN <sup>7</sup>	0	\$0	\$0.00	\$31.19	\$0	0	\$18.17	\$0	\$0	0.0%
S9123	Nursing (NP)	0	\$0	\$0.00	\$0.00	\$0	0	\$0.00	\$0	\$0	0.0%
97139	Therapeutic Consultation <sup>8</sup>	0	\$0	\$0.00	\$62.77	\$0	0	\$91.15	\$0	\$0	0.0%
<b>Total - Personal Supports</b>			<b>\$0</b>		<b>\$0</b>				<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>

**All Other Services<sup>9</sup>**

<b>Total - All Other Services</b>	<b>\$0</b>		<b>\$0</b>		<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
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**Virginia Department of Behavioral Health and Developmental Services  
Estimated Fiscal Impact of Proposed Rate Models**

**Notes to Accompany Fiscal Analysis**

1. The fiscal impact analysis 're-prices' fiscal year 2013 utilization as if the proposed rate models and unit definitions had been in effect using the assumptions detailed in this section. These estimates are based upon full implementation and full funding of the proposed rate models. Due to the transition period required, the rates will not be fully implemented until fiscal year 2018 so the impacts in 2016 and 2017 will be less. Additionally, implementing the rates is subject to funding in the budgets approved by the General Assembly and the Governor. Except as noted, the fiscal analysis does not account for caseload growth, changes to utilization patterns arising from policy changes, or the addition of new services.

2. Congregate Residential Support is currently billed on an hourly basis according to an authorized number of hours. The service covers several types of residential placements including traditional group homes, supported living (congregate placements in which members share supports, but do not share a home, such as several members who live in an apartment complex), and sponsored placements. The proposed rate models would establish per diem rates that vary across the residential placements. The models are also 'tiered' such that the rates for individuals with greater needs (as measured by the Supports Intensity Scale, or SIS) are higher than the rates for those with lesser needs.

For the analysis, claims records were reviewed in order to estimate the number of days of service that each member received. The proposed rate models include an absence factor such that a provider earns a full year of revenue over 344 billing days. Consequently, there is a 344-day billing limit; if members received more than 344 days, their utilization was adjusted downward to this limit.

Members' residential placements were derived from records provided by DBHDS. For those without a listing (and those listed in other placements, such as living with family), the 'All Other' group is weighted based on the distribution of the other three placement types. Tier The tables below illustrates the distribution of rate tiers by setting. For group homes, there is a table to demonstrate how the average rate for homes with 4 or fewer beds is determined. There is also a table that shows the estimated distribution of members by home size based on provider survey results. The approach for calculating the average rate for a home of a given size is determined in the same manner as shown in the table for 4 or fewer bed homes (the estimated distribution of rate tiers is assumed to be the same for every home size).

	Est. Distribution	Group Homes with 4 or Fewer Beds			NOVA		
		Est. Units	Rest of State Est. Days	ROS Rate	Est. Units	Est. Days	NOVA Rate
Tier 1	6%	291,091	19,433	\$209.95	75,710	5,080	\$236.16
Tier 2	42%	1,875,117	125,183	\$250.16	487,702	32,727	\$281.67
Tier 3	41%	1,873,995	125,108	\$275.07	487,411	32,707	\$309.86
Tier 4	11%	476,258	31,795	\$311.08	123,871	8,312	\$350.60
<b>Weighted Avg. Rate</b>				<b>\$264.33</b>			<b>\$297.70</b>

**Estimated Distribution  
of Group Home Size**

4 or fewer	31.6%
5	22.7%
6	23.4%
7	9.1%
8	4.3%
9	1.0%
10	3.2%
11	4.8%

**Virginia Department of Behavioral Health and Developmental Services  
Estimated Fiscal Impact of Proposed Rate Models**

**Notes to Accompany Fiscal Analysis**

		<b>Sponsored Placements</b>			<b>NOVA</b>		
		<b>Rest of State</b>			<b>Rest of State</b>		
<b>Est. Distribution</b>		<b>Est. Units</b>	<b>Est. Days</b>	<b>ROS Rate</b>	<b>Est. Units</b>	<b>Est. Days</b>	<b>NOVA Rate</b>
Tier 1	4%	186,790	11,917	\$122.41	13,868	896	\$127.20
Tier 2	21%	1,025,800	65,444	\$166.02	76,161	4,921	\$170.80
Tier 3	47%	2,271,455	144,914	\$212.51	168,646	10,896	\$217.81
Tier 4	28%	1,354,078	86,387	\$256.12	100,535	6,496	\$261.41
<b>Weighted Avg. Rate</b>				<b>\$211.38</b>	<b>\$216.55</b>		

		<b>Supported Living</b>			<b>NOVA</b>		
		<b>Rest of State</b>			<b>Rest of State</b>		
<b>Est. Distribution</b>		<b>Est. Units</b>	<b>Est. Days</b>	<b>ROS Rate</b>	<b>Est. Units</b>	<b>Est. Days</b>	<b>NOVA Rate</b>
Tier 1	18%	56,975	4,702	\$141.77	15,490	1,279	\$159.01
Tier 2	47%	150,862	12,450	\$184.05	41,014	3,386	\$206.85
Tier 3	28%	88,425	7,297	\$214.40	24,040	1,985	\$241.19
Tier 4	8%	24,329	2,008	\$256.88	6,614	546	\$289.27
<b>Weighted Avg. Rate</b>				<b>\$190.43</b>	<b>\$214.07</b>		

		<b>All Other Placements</b>			<b>NOVA</b>		
		<b>Rest of State</b>			<b>Rest of State</b>		
<b>Est. Distribution</b>		<b>Est. Units</b>	<b>Est. Days</b>	<b>Wgt. Avg. ROS Rate</b>	<b>Est. Units</b>	<b>Est. Days</b>	<b>Wgt. Avg. NOVA Rate</b>
Tier 1	6%	160,641	11,053	\$179.97	29,968	2,059	\$209.75
Tier 2	37%	982,413	67,596	\$211.66	183,269	12,594	\$243.21
Tier 3	43%	1,129,060	77,686	\$235.54	210,626	14,474	\$269.36
Tier 4	14%	384,398	26,449	\$266.58	71,709	4,928	\$300.87
<b>Weighted Avg. Rate</b>				<b>\$227.84</b>	<b>\$260.64</b>		

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3. Members receiving In-Home Residential Support live in a variety of residential placements based on records provided by DBHDS. The analysis assumes that all current services will continue to be reimbursed on an hourly basis rather than converted to the proposed rates for group homes, supported living, or sponsored placements (this includes the fewer-than-eight-percent of members listed as living in a supported living environment because they receive about eight hours of support per day, on average, which implies that they do not receive full-time

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**Virginia Department of Behavioral Health and Developmental Services  
Estimated Fiscal Impact of Proposed Rate Models**

**Notes to Accompany Fiscal Analysis**

4. Currently, Day Support is reimbursed on a unit basis with 'regular intensity' and 'high intensity' rates for the rest of the State and for Northern Virginia. The proposed rate model would create tiered rates based on members' needs (as measured by the SIS). Further, there would be separate rates for facility-based and community-based services.

The analysis assumes that each current unit is equivalent to 2.75 hours of service. The table below notes the distribution of units across the tiers based upon the SIS sample.

Based on provider survey results, the analysis assumes that 70 percent of utilization is delivered in a facility and 30 percent in the community.

**ID Waiver**

	<b>Est. Distribution</b>	<b>ROS Fac. Rate</b>	<b>ROS Com. Rate</b>	<b>Est. ROS Avg. Rate</b>	<b>NOVA Fac. Rate</b>	<b>NOVA Com. Rate</b>	<b>Est. NOVA Avg. Rate</b>
Tier 1	6%	\$9.54	\$13.20	\$10.64	\$10.84	\$14.85	\$12.04
Tier 2	38%	\$12.16	\$14.90	\$12.98	\$13.85	\$16.81	\$14.74
Tier 3	44%	\$14.19	\$17.24	\$15.11	\$16.20	\$19.51	\$17.19
Tier 4	12%	\$18.17	\$21.42	\$19.15	\$20.79	\$24.31	\$21.85
<b>Weighted Avg. Rate</b>		<b>\$13.63</b>	<b>\$16.63</b>	<b>\$14.53</b>	<b>\$15.55</b>	<b>\$18.80</b>	<b>\$16.53</b>

**DD Waiver**

	<b>Est. Distribution</b>	<b>ROS Fac. Rate</b>	<b>ROS Com. Rate</b>	<b>Est. ROS Avg. Rate</b>	<b>NOVA Fac. Rate</b>	<b>NOVA Com. Rate</b>	<b>Est. NOVA Avg. Rate</b>
Tier 1	14%	\$9.54	\$13.20	\$10.64	\$10.84	\$14.85	\$12.04
Tier 2	37%	\$12.16	\$14.90	\$12.98	\$13.85	\$16.81	\$14.74
Tier 3	48%	\$14.19	\$17.24	\$15.11	\$16.20	\$19.51	\$17.19
Tier 4	1%	\$18.17	\$21.42	\$19.15	\$20.79	\$24.31	\$21.85
<b>Weighted Avg. Rate</b>		<b>\$12.85</b>	<b>\$15.87</b>	<b>\$13.76</b>	<b>\$14.66</b>	<b>\$17.93</b>	<b>\$15.64</b>

**Day Supports Waiver**

	<b>Est. Distribution</b>	<b>ROS Fac. Rate</b>	<b>ROS Com. Rate</b>	<b>Est. ROS Avg. Rate</b>	<b>NOVA Fac. Rate</b>	<b>NOVA Com. Rate</b>	<b>Est. NOVA Avg. Rate</b>
Tier 1	12%	\$9.54	\$13.20	\$10.64	\$10.84	\$14.85	\$12.04
Tier 2	49%	\$12.16	\$14.90	\$12.98	\$13.85	\$16.81	\$14.74
Tier 3	36%	\$14.19	\$17.24	\$15.11	\$16.20	\$19.51	\$17.19
Tier 4	3%	\$18.17	\$21.42	\$19.15	\$20.79	\$24.31	\$21.85
<b>Weighted Avg. Rate</b>		<b>\$12.78</b>	<b>\$15.76</b>	<b>\$13.68</b>	<b>\$14.58</b>	<b>\$17.80</b>	<b>\$15.54</b>

**Virginia Department of Behavioral Health and Developmental Services  
Estimated Fiscal Impact of Proposed Rate Models**

**Notes to Accompany Fiscal Analysis**

5. The State proposes to eliminate Pre-Vocational Services and fold it into Day Supports. The analysis assumes that all existing utilization will transition to Day Supports. The proposed rate model for Day Support would create tiered rates based on members' needs (as measured by the SIS). Further, there would be separate rates for facility-based and community-based services.

The analysis assumes that the current Pre-Vocational Services units are equivalent to 2.75 hours of service. The table below notes the distribution of units across the tiers based upon preliminary analysis of the SIS sample.

The analysis assumes that 85 percent of utilization is delivered in a facility and 15 percent in the community.

**ID Waiver**

	<b>Est. Distribution</b>	<b>ROS Fac. Rate</b>	<b>ROS Com. Rate</b>	<b>Est. ROS Avg. Rate</b>	<b>NOVA Fac. Rate</b>	<b>NOVA Com. Rate</b>	<b>Est. NOVA Avg. Rate</b>
Tier 1	14%	\$9.54	\$13.20	\$10.09	\$10.84	\$14.85	\$11.44
Tier 2	56%	\$12.16	\$14.90	\$12.57	\$13.85	\$16.81	\$14.29
Tier 3	29%	\$14.19	\$17.24	\$14.65	\$16.20	\$19.51	\$16.70
Tier 4	1%	\$18.17	\$21.42	\$18.66	\$20.79	\$24.31	\$21.32
<b>Weighted Avg. Rate</b>		<b>\$12.43</b>	<b>\$15.39</b>	<b>\$12.88</b>	<b>\$14.17</b>	<b>\$17.38</b>	<b>\$14.65</b>

**DD Waiver**

	<b>Est. Distribution</b>	<b>ROS Fac. Rate</b>	<b>ROS Com. Rate</b>	<b>Est. ROS Avg. Rate</b>	<b>NOVA Fac. Rate</b>	<b>NOVA Com. Rate</b>	<b>Est. NOVA Avg. Rate</b>
Tier 1	2%	\$9.54	\$13.20	\$10.09	\$10.84	\$14.85	\$11.44
Tier 2	98%	\$12.16	\$14.90	\$12.57	\$13.85	\$16.81	\$14.29
Tier 3	0%	\$14.19	\$17.24	\$14.65	\$16.20	\$19.51	\$16.70
Tier 4	0%	\$18.17	\$21.42	\$18.66	\$20.79	\$24.31	\$21.32
<b>Weighted Avg. Rate</b>		<b>\$12.11</b>	<b>\$14.87</b>	<b>\$12.52</b>	<b>\$13.79</b>	<b>\$16.77</b>	<b>\$14.24</b>

**Day Supports Waiver**

	<b>Est. Distribution</b>	<b>ROS Fac. Rate</b>	<b>ROS Com. Rate</b>	<b>Est. ROS Avg. Rate</b>	<b>NOVA Fac. Rate</b>	<b>NOVA Com. Rate</b>	<b>Est. NOVA Avg. Rate</b>
Tier 1	43%	\$9.54	\$13.20	\$10.09	\$10.84	\$14.85	\$11.44
Tier 2	33%	\$12.16	\$14.90	\$12.57	\$13.85	\$16.81	\$14.29
Tier 3	24%	\$14.19	\$17.24	\$14.65	\$16.20	\$19.51	\$16.70
Tier 4	0%	\$18.17	\$21.42	\$18.66	\$20.79	\$24.31	\$21.32
<b>Weighted Avg. Rate</b>		<b>\$11.51</b>	<b>\$14.72</b>	<b>\$11.99</b>	<b>\$13.11</b>	<b>\$16.61</b>	<b>\$13.63</b>

**Virginia Department of Behavioral Health and Developmental Services  
Estimated Fiscal Impact of Proposed Rate Models**

**Notes to Accompany Fiscal Analysis**

6. Currently, Supported Employment-Group (Enclave/ Work Crew) is reimbursed on a unit basis with one rate for the rest of the State and one for Northern Virginia. The proposed rates would establish hourly rates that vary based on the size of the group (number of members per staff person) and region of the State. The analysis assumes that each unit is equivalent to 2.75 hours of service. The estimated distribution of group sizes is based on data reported in the provider survey.

<b>Group Size</b>	<b>Est. Distribution</b>	<b>ROS Rate</b>	<b>NOVA Rate</b>
2 or Fewer Members per Staff	10%	\$19.62	\$21.51
More Than 2, Up to 4 Members per Staff	30%	\$13.70	\$14.97
More Than 4 Members per Staff	60%	\$11.34	\$12.36
<b>Weighted Avg. Rate</b>		<b>\$12.88</b>	<b>\$14.06</b>

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7. Nursing is currently reimbursed in 15-minute units and the proposed rate models maintain these units. In fiscal year 2013, however, the services were reimbursed on an hourly basis. The analysis assumes that each hourly unit is equivalent to four 15-minute units.

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8. Currently, there are single rates in the rest of the State and Northern Virginia for each of the professionals that may provide therapeutic consultation. The proposed rate models include separate rates for psychiatrists and psychologists; occupational, physical, and speech therapists; and for all other professionals. The analysis assumes that all services were provided by therapists.

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9. These services were not included in the rate study.

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